

Pupil Premium Analysis 1516 Actuals

Summary of Actual Expenditure on Pupil Premium Activities in 2015/16

**Sep-Aug
£**

Income			
'Apr15 - Mar16 Allocation	£462,825	Received for Sep15	38,593.75
		Received Jan16 for Oct15-Dec15 (includes a clawback)	110,171.25
		Received Apr16 for Jan16-Mar16	113,911.25
'Apr16 - Mar17 Allocation	£419,780	Received Jul16 for Apr16-Jun16	104,945.00
		Accrued for Jul - Aug (from Jul-Sep16 Received Oct16)	70,275.33

Total Pupil Premium Income 15-16 **437,896.58**

Payroll Costs		
As per payroll Comparator:-		300,932.99
Teaching		
Education Support		
Non-Teaching		
Represented by:-		
MS	20% Principal	
DE	20% Vice Principal Learning Development	
JB	20% Vice Principal Learning Support	
TM	20% Assistant Vice Principal Learning Development KS4	
MC	20% Assistant Vice Principal Learning Development KS3	
GB	20% Assistant Vice Principal Learning Support	
CP	100% Leader of Literacy	
AM	100% Pupil Premium Coach	
RC	100% Pupil Premium Coach	
JM	100% Pupil Premium Coach	
AS	50% Intervention Teacher	
KT	60% Intervention Teacher (50%) / Leader of Year 11 (10%)	
JK	70% Intervention Teacher (60%) / Leader of Year 8 (10%)	
LJ	100% Intervention Teacher	
AS	10% Leader of Year 10	
SP	10% Leader of Year 7	
AA	10% Leader of Year 9	
PA	20% HLLA	
MD	20% Instructor	
LV	20% Alternative Curriculum Coordinator	
CB	20% Learning Mentor (Crisis Intervention)	
SH	20% Learning Mentor	
MD	20% Learning Mentor KS3	

Non-Payroll Costs		
Teacher Costs	Agency teachers	43,961.34
Education Related	Educational Equipment & Materials/Text Books	9,609.00
Educational Visits	Education visits:-	55.00
Student Cost		7,651.35
Bought in Curriculum		84,124.05
Premises Maintenance		-231.53

Total Pupil Premium Costs 15-16 **446,102.20**

Balance remaining **-8,205.62**

Less Capital Costs

Note carried forward funds 2014-15 24,697.05

Total carried forward funds 2015-16 **16,491.43**

Summary of Actual Expenditure on Pupil Premium YR7 Catch-up activities in 2015/16

**F20003-
Sep-Aug
£**

Income		
	15/16 Allocation £21.5k	21,500.00

Total Pupil Premium Income 15-16 **21,500.00**

Payroll Costs			
As per payroll Comparator		18,910.15	
	Teaching		
	Education Support		
	Non-Teaching		
Represented by:-	GB	Assistant Vice Principal Learning Support	3.25%
	SP	Leader of Year 7	7.5%
	MR	SENDCO	7.5%
	JFC	SEND LSA	15%
	AF	SEND LSA	15%
	HN	SEND LSA	15%
	DM	SEND LSA	15%
	SM	SEND LSA	15%
	EA	SEND LSA	15%

Non-Payroll Costs		
	Bought in Curriculum	2,590.00

Total Pupil Premium Costs 15-16 **21,500.15**

Balance remaining **-0.15**

Less Capital Costs

Note carried forward funds 2014-15 0.00

Total carried forward funds 2015-16 **-0.15**

Summary of Actual Expenditure on LAC Pupil Premium Activities in 2015/16**F20101-
Sep-Aug****Income**

Norfolk County Council	Apr15 - Mar16 Allocation £15k	8,750.00
	NCC 19/02/16 - PP LAC Consultancy	350.00
	Additional claim (£21k deferred to match next years courses)	21,500.00
	Apr16 - Mar17 Allocation £8k	3,333.33

Total LAC Pupil Premium Income 15-16**33,933.33****Payroll Costs**

As per payroll Comparator		13,566.16
	Teaching	
	Education Support	
	Non-Teaching	
Represented by:- MC	10% Assistant Vice Principal Learning Development KS3	
KB	30% SEN Assistant	

Non-Payroll Costs

Education Related	321.51
Bought In Curriculum	24,587.66
Student Costs	220.13

Total LAC Pupil Premium Costs 15-16**38,695.46**

Balance remaining - 4,762.13

Less Capital Costs

Note carried forward funds 2014-15	2,151.80
Other bought forward funds F20100- LAC Fund (no longer in use)	10,097.00

Total carried forward funds 2015-16**7,486.67**